

UNIVERSITY OF WISCONSIN SYSTEM

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY01 Adjusted Base	FY02 Recommended	% Change Over FY01	FY03 Recommended	% Change Over FY02
GPR	1,015,282,900	1,044,546,000	2.9	1,041,642,300	-0.3
PR-F	637,802,500	637,802,500	0.0	637,802,500	0.0
PR-O	1,344,192,000	1,467,189,300	9.2	1,520,479,400	3.6
PR-S	31,883,200	38,912,400	22.0	33,893,300	-12.9
SEG-O	25,445,900	25,094,900	-1.4	25,094,900	0.0
TOTAL	3,054,606,500	3,213,545,100	5.2	3,258,912,400	1.4

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY01 Adjusted Base	FY02 Recommended	FTE Change From FY01	FY03 Recommended	FTE Change From FY02
GPR	18,621.94	18,621.94	0.00	18,623.94	2.00
PR-F	3,886.22	3,886.22	0.00	3,886.22	0.00
PR-O	6,323.10	6,323.10	0.00	6,338.10	15.00
PR-S	1.40	1.40	0.00	3.40	2.00
SEG-O	85.69	81.19	-4.50	81.19	0.00
TOTAL	28,918.35	28,913.85	-4.50	28,932.85	19.00

AGENCY DESCRIPTION

The system is governed by a seventeen-member board of regents charged by statute with the responsibility to determine educational policy. The president of the system, as chief executive officer, is responsible for the direction and coordination of the system in accordance with state law and the policies of the board.

Each institution is headed by a chancellor who serves at the pleasure of the board. The chancellors of the thirteen universities, University of Wisconsin Colleges and University of Wisconsin-Extension report to the president. Each of the thirteen University of Wisconsin Colleges is headed by a dean. Long-range planning and future development of the institutions within the system are carried out in accordance with specific missions for each institution adopted in 1974 and revised in 1988 after public hearings throughout the state.

Together, the 26 campuses enroll 155,298 students. Outreach activities, particularly through University of Wisconsin-Extension, serve about 281,000 citizens annually in continuing education programs and 1.3 million through public service activities.

In accordance with the concept of shared governance, each institution's chancellor and faculty have primary responsibility for educational activities and for faculty personnel matters. Academic staff and students also participate in governance under terms defined in Chapter 36, Wisconsin Statutes.

Two of the system's thirteen universities provide instruction at the undergraduate, master's and doctoral levels; the other universities offer undergraduate and master's degree programs; and the thirteen two-year colleges provide associate degree and transfer programs in the first two years of undergraduate instruction.

The system attracts substantial nonstate funding to Wisconsin. In 1999-2000, the board of regents accepted \$768.1 million in gifts, grants and government contracts. According to the National Science Foundation, University of Wisconsin-Madison has consistently ranked in the top ten institutions nationally in attracting federal funds.

The Wisconsin State Laboratory of Hygiene is Wisconsin's public and environmental health laboratory and is an attached agency to the University of Wisconsin-Madison. The laboratory is under the direction and supervision of the State Laboratory of Hygiene Board which meets six times a year ". . . to approve the laboratory budget, set fees, set priorities and make final approval of laboratory resources so that the laboratory can act in response to agencies' planned objectives and program priorities." (Section 36.25, Wisconsin Statutes.) The laboratory's programs are administered by the director, associate director and division chiefs in the following technical divisions: communicable disease, environmental health, preventive disease and laboratory improvement.

MISSION

The mission of the system under s. 36.01(2) of the Wisconsin Statutes:

". . . is to develop human resources, to discover and disseminate knowledge, to extend knowledge and its application beyond the boundaries of its campuses and to serve and stimulate society by developing in students heightened intellectual, cultural and humane sensitivities, scientific, professional and technological expertise and a sense of purpose. Inherent in this broad mission are methods of instruction, research, extended training and public service designed to educate people and improve the human condition. Basic to every purpose of the system is the search for truth."

The mission of the Wisconsin State Laboratory of Hygiene is to develop and provide essential public health laboratory support to communities, agencies and private providers consistent with the public health goals of the state. These include:

- Analytical services for the Department of Natural Resources, the Department of Health and Family Services, local government units, health care practitioners and private citizens;
- Specialized public health procedures and reference testing;
- Training, technical assistance and consultation for private and public health agencies;
- Applied research and university instruction related to the public health and environmental protection mission of the laboratory.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: University Education, Research and Public Service

University of Wisconsin System

Goal: Provide access for at least 32 percent of immediate Wisconsin high school graduates (subject to regent approval).

Objective/Activity: Percentage of Wisconsin high school graduates served by the system.

Goal: Increase first-to-second year retention systemwide.

Objective/Activity: Retention of students to the second year at their original institution.

Goal: Increase the six-year systemwide graduation rate.

Objective/Activity: Percentage of students who earn a degree from any system institution.

Goal: Increase the income available to the Wisconsin economy through the production of college graduates.

Objective/Activity: The number of graduates (traditional aged and adult) available for the Wisconsin economy times the average annual salary differential between a college graduate and high school graduate by gender.

State Laboratory of Hygiene

Goal: Reduce traffic accidents and fatalities by reducing the incidence of alcohol and drug impaired driving in Wisconsin.

Objective/Activity: Provide timely testing and expert testimony to support Wisconsin traffic safety enforcement programs.

Goal: Identify asymptomatic congenital disorders in Wisconsin newborns to facilitate timely treatment which prevents severe mortality and morbidity (i.e., mental retardation) associated with these disorders.

Objective/Activity: Screen every child, at birth, using a state-of-the-art technology for a panel (currently 21) of potentially devastating disorders/conditions.

Goal: Rapidly detect and identify outbreak of communicable diseases and appropriately deal with new, emerging pathogens that pose a threat to Wisconsin's public health.

Objective/Activity: Develop a statewide lab network of testing laboratories to facilitate monitoring communicable diseases of public health importance.

Goal: Provide statewide proficiency testing (unknown sample distribution) and quality assurance services (detect and correct performance problems) which meet mandatory federal requirements for clinical laboratories.

Objective/Activity: As a federally approved program provider, assist Wisconsin laboratories by providing a program of proficiency testing which enables them to meet federal licensure requirements. Detect poorly performing laboratories and, by consultation and training, assist them in correcting test performance problems before federal regulators intervene.

PERFORMANCE MEASURES

Prog. No.	Performance Measure	Actual 2000	Goal 2001	Goal 2002	Goal 2003
University of Wisconsin System					
1.	Service rate.	32.6%	33.5%	33.4%	32.8%
1.	Retention rate.	78.5%	78.4%	78.9%	79.5%
1.	Graduation rate.	59.5%	59.0%	60.4%	60.7%
1.	Contribution to the state economy.*	N/A	N/A	N/A	N/A
State Laboratory of Hygiene					
1.	Decrease turnaround time for traffic safety program positive drug result.	81 days	60 days	30 days	less than 30 days
1.	Reduce the percentage of alcohol-related traffic fatalities.	39%	38%	37%	35%
1.	Increase screening of estimated 800 home-birth newborns.	50%	65%	75%	85%
1.	Increase number of congenital disorders in screening panel.	14 additional disorders	10 additional disorders	3 additional disorders	3 additional disorders
1.	Increase number of laboratories actively participating in the communicable disease program network testing and sharing data.	32	50	60	70
1.	Increase number of different organisms the lab can "fingerprint" using state-of-the-art molecular methods (e.g., PFGE, gene sequencing).	10	15	20	25
1.	Increase the number of individual laboratories participating in the proficiency testing program.	678	712	746	780
1.	Increase the number of subprograms provided to Wisconsin laboratories. A typical participant purchases four subprograms (i.e., blood glucose).	2,712	2,850	2,980	3,120

* The measure was approved by the Board of Regents at their August 2000 meeting, the goals have not yet been approved.

UNIVERSITY OF WISCONSIN SYSTEM

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Business and Workforce Development
2. Madison Initiative: Phase II
3. Milwaukee Idea
4. Technology Items (WATF)
5. Maintaining Quality in Higher Education
6. Agricultural Stewardship Initiative: Operating Costs
7. Tuition Flexibility
8. Position Flexibility
9. Expanding Access to UW Courses
10. Eliminate the Sunset for the Tuition Award Program
11. Eliminate the Cap on Medical School Enrollment
12. Modify Membership of the State Laboratory of Hygiene
13. Restructuring Public Broadcasting
14. State Laboratory of Hygiene
15. Division of Intercollegiate Athletics
16. Fuel and Utilities Reestimate
17. Debt Service Reestimate
18. Cost to Continue Items
19. Adjustments to Student Academic Fees
20. Program Revenue Reestimates
21. Reduce Recycling Fund Administrative Costs
22. Budget Efficiency Measures
23. Standard Budget Adjustments

ITEMS NOT APPROVED

24. Teacher Preparation and the Education Pipeline
25. Green Bay Learning Experience
26. PR Funding: Madison, Milwaukee, Green Bay Initiatives
27. Wisconsin Humanities Council

Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY00	ADJUSTED		GOVERNOR'S		
		BASE FY01	AGENCY REQUEST FY02	AGENCY REQUEST FY03	RECOMMENDATION FY02	RECOMMENDATION FY03
GENERAL PURPOSE REVENUE	\$953,947.2	\$1,015,282.9	\$1,068,324.0	\$1,107,211.7	\$1,044,546.0	\$1,041,642.3
State Operations	943,965.4	1,004,569.9	1,053,075.8	1,089,179.6	1,033,798.0	1,030,894.3
Local Assistance	163.7	200.0	200.0	200.0	200.0	200.0
Aids to Ind. & Org.	9,818.1	10,513.0	15,048.2	17,832.1	10,548.0	10,548.0
FEDERAL REVENUE (1)	570,422.3	637,802.5	637,802.5	637,802.5	637,802.5	637,802.5
State Operations	389,881.8	438,267.6	438,267.6	438,267.6	438,267.6	438,267.6
Aids to Ind. & Org.	180,540.5	199,534.9	199,534.9	199,534.9	199,534.9	199,534.9
PROGRAM REVENUE (2)	1,343,939.8	1,376,075.2	1,506,298.1	1,567,165.0	1,506,101.7	1,554,372.7
State Operations	1,338,316.0	1,372,676.6	1,500,714.0	1,561,580.9	1,500,517.6	1,548,788.6
Aids to Ind. & Org.	5,623.8	3,398.6	5,584.1	5,584.1	5,584.1	5,584.1
SEGREGATED REVENUE (3)	1,499.1	25,445.9	25,445.9	25,445.9	25,094.9	25,094.9
State Operations	1,281.2	25,165.9	25,165.9	25,165.9	24,814.9	24,814.9
Local Assistance	217.9	280.0	280.0	280.0	280.0	280.0
TOTALS-ANNUAL	2,869,808.4	3,054,606.5	3,237,870.5	3,337,625.1	3,213,545.1	3,258,912.4
State Operations	2,673,444.4	2,840,680.0	3,017,223.3	3,114,194.0	2,997,398.1	3,042,765.4
Local Assistance	381.6	480.0	480.0	480.0	480.0	480.0
Aids to Ind. & Org.	195,982.4	213,446.5	220,167.2	222,951.1	215,667.0	215,667.0

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

Table 2
Department Position Summary by Funding Source (in FTE positions) (4)

	ADJUSTED		GOVERNOR'S		
	BASE FY01	AGENCY REQUEST FY02	AGENCY REQUEST FY03	RECOMMENDATION FY02	RECOMMENDATION FY03
GENERAL PURPOSE REVENUE	18,621.94	19,110.39	19,566.22	18,621.94	18,623.94
State Operations	18,620.84	19,109.29	19,565.12	18,620.84	18,622.84
Aids to Ind. & Org.	1.10	1.10	1.10	1.10	1.10
FEDERAL REVENUE (1)	3,886.22	3,886.22	3,886.22	3,886.22	3,886.22
State Operations	3,867.46	3,867.46	3,867.46	3,867.46	3,867.46
Aids to Ind. & Org.	18.76	18.76	18.76	18.76	18.76
PROGRAM REVENUE (2)	6,324.50	6,329.50	6,329.50	6,324.50	6,341.50
SEGREGATED REVENUE (3)	85.69	85.69	85.69	81.19	81.19
TOTALS-ANNUAL	28,918.35	29,411.80	29,867.63	28,913.85	28,932.85
State Operations	28,898.49	29,391.94	29,847.77	28,893.99	28,912.99
Aids to Ind. & Org.	19.86	19.86	19.86	19.86	19.86

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

(4) All positions are State Operations unless otherwise specified

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY00	ADJUSTED BASE FY01	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY02	FY03	FY02	FY03
1. University education, research and public service	\$2,765,108.8	\$2,949,939.5	\$3,119,078.2	\$3,216,669.6	\$3,098,712.4	\$3,144,200.4
3. University system administration	10,416.2	11,678.8	11,718.5	11,718.5	11,714.2	11,714.2
4. Minority and disadvantaged programs	14,912.5	16,711.5	20,684.2	22,968.1	16,735.8	16,735.8
5. University of Wisconsin-Madison intercollegiate athletics	42,303.0	44,859.3	46,208.2	46,087.5	46,208.0	46,087.3
6. University of Wisconsin hospitals and clinics authority	37,067.9	31,417.4	40,181.4	40,181.4	40,174.7	40,174.7
TOTALS	2,869,808.4	3,054,606.5	3,237,870.5	3,337,625.1	3,213,545.1	3,258,912.4

Table 4
Department Position Summary by Program (in FTE positions) (4)

	ADJUSTED BASE FY01	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY02	FY03	FY02	FY03
1. University education, research and public service	28,412.95	28,906.40	29,362.23	28,408.45	28,427.45
3. University system administration	144.40	144.40	144.40	144.40	144.40
4. Minority and disadvantaged programs	132.16	132.16	132.16	132.16	132.16
5. University of Wisconsin-Madison intercollegiate athletics	195.46	195.46	195.46	195.46	195.46
6. University of Wisconsin hospitals and clinics authority	33.38	33.38	33.38	33.38	33.38
TOTALS	28,918.35	29,411.80	29,867.63	28,913.85	28,932.85

(4) All positions are State Operations unless otherwise specified

1. Business and Workforce Development

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	13,092,300	130.20	21,767,100	234.20	0	0.00	1,500,000	0.00
PR-O	4,634,100	0.00	7,922,900	0.00	3,407,500	0.00	4,336,500	0.00
PR-S	0	0.00	0	0.00	0	0.00	300,000	2.00
TOTAL	17,726,400	130.20	29,690,000	234.20	3,407,500	0.00	6,136,500	2.00

The Governor recommends providing \$3,407,500 PR in FY02 and \$1,500,000 million GPR and \$4,336,500 PR in FY03 to increase undergraduate enrollment in information technology and biotechnology disciplines. The additional resources will allow the system to serve approximately 600 new students over the biennium. Additionally, the Governor recommends \$300,000 PR-S and 2.0 FTE PR-S positions in FY03 for operations and maintenance costs associated with the system's aquaculture demonstration facility; funding comes from Indian gaming revenues (see Department of Administration, Item #23). This second item is part of the Governor's Rural Economic Development Initiative. See Office of the Governor, Item #1.

2. Madison Initiative: Phase II

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	5,200,000	59.00	13,000,000	130.00	1,000,000	0.00	1,000,000	0.00
PR-O	0	0.00	0	0.00	2,800,000	0.00	7,000,000	0.00
TOTAL	5,200,000	59.00	13,000,000	130.00	3,800,000	0.00	8,000,000	0.00

The Governor recommends providing \$3,800,000 GPR/PR in FY02 and \$8,000,000 GPR/PR in FY03 for continued implementation of the Madison Initiative. The goals of the initiative are to increase learning options for undergraduates, enhance economic development and support additional strategic faculty recruitment efforts.

3. Milwaukee Idea

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	8,000,000	75.00	16,000,000	150.00	1,000,000	0.00	2,400,000	0.00
PR-O	0	0.00	0	0.00	2,800,000	0.00	5,600,000	0.00
TOTAL	8,000,000	75.00	16,000,000	150.00	3,800,000	0.00	8,000,000	0.00

The Governor recommends providing \$1,000,000 million GPR to the University of Wisconsin-Milwaukee in FY03 to create a residential honors college that will enable the campus to attract more high-achieving students. Additionally, the Governor recommends providing \$3,800,000 GPR/PR in FY02 and \$7,000,000 GPR/PR in FY03 to support implementation of the Milwaukee Idea. The major goals of this initiative are to expand faculty and enrollments in high-demand programs, increase research efforts and encourage public-private partnerships. It is expected that a significant portion of the PR increases will be generated by additional enrollments.

4. Technology Items (WATF)

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	7,250,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	7,250,000	0.00	0	0.00

The Governor recommends providing \$7,250,000 PR-S in FY02 for various technology-related items for the system, including: University of Wisconsin Learning Innovations (\$3,000,000); infrastructure to provide Internet2 capability at system campuses (\$2,000,000); the Wisconsin Advanced Distributed Learning Co-Laboratory (\$1,000,000); a digital mammography machine for the Medical School (\$500,000); equipment to provide wireless networking capability at system campuses (\$500,000); and funding to start up Wisconsin Worldwide, to market system courses internationally (\$250,000). Funding will come from the dissolution of the Wisconsin Advanced Telecommunications Foundation's endowment fund.

5. Maintaining Quality in Higher Education

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	10,895,300	194.50	19,866,500	338.33	0	0.00	0	0.00
PR-O	4,347,800	0.00	7,659,600	0.00	0	0.00	750,000	15.00
TOTAL	15,243,100	194.50	27,526,100	338.33	0	0.00	750,000	15.00

The Governor recommends providing \$750,000 PR and 15.0 FTE PR positions in FY03 to enhance student career counseling and advising services. The additional funding will support increased advising resources and staff at all system campuses.

6. Agricultural Stewardship Initiative: Operating Costs

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	1,812,400	2.00
TOTAL	0	0.00	0	0.00	0	0.00	1,812,400	2.00

The Governor recommends providing \$1,812,400 GPR and 2.0 FTE GPR positions in FY03 to implement the Wisconsin Agricultural Stewardship Initiative. Funds will support applied research on agricultural management practices that are both profitable and environmentally beneficial. The initiative will be directed by a ten-member coordinating council with representatives from the University of Wisconsin-Platteville, the agricultural industry and environmental groups. The University of Wisconsin-Platteville Pioneer Agricultural Stewardship Farm will perform initial research. A network of Discovery farms will perform additional testing of methods originated at the Pioneer farm. This item is part of the Governor's Rural Economic Development Initiative. See Office of the Governor, Item #1.

7. Tuition Flexibility

The Governor recommends allowing the board of regents to raise tuition consistent with programming needs. This flexibility will allow the board to respond rapidly to market conditions and student demand for specific programs through the use of differential tuition and other pricing mechanisms.

8. Position Flexibility

The Governor recommends providing the system with the flexibility to create base-funded GPR positions upon approval of the secretary of the Department of Administration. Further, the Governor recommends providing the system with PR position flexibility in a new, separate appropriation for student academic fees, for courses charged on a fee-recovery basis. The system would have the authority to create and abolish PR positions in this new, separate appropriation without legislative or executive approval.

9. Expanding Access to UW Courses

The Governor recommends expanding access to University of Wisconsin courses by requiring the board of regents to ensure that at least 15 percent of all course sections that are offered for credit and that do not exclude undergraduate students are offered during the evenings, on weekends or by electronic means. The board shall report annually to the Department of Administration, beginning October 1, 2003, on the number of such course sections offered in the previous academic year, and the percentage of all system course sections they constituted.

10. Eliminate the Sunset for the Tuition Award Program

The Governor recommends eliminating the sunset date for the Tuition Award Program. The program, which allows nonresidents to attend the University of Wisconsin-Parkside and University of Wisconsin-Superior campuses at reduced rates, would otherwise expire on June 30, 2001.

11. Eliminate the Cap on Medical School Enrollment

The Governor recommends repealing the statute that limits the class size at the University of Wisconsin Medical School. With reduced concerns about an oversupply of physicians, the cap on class size is no longer necessary. Eliminating the cap will provide the Medical School with the flexibility to accommodate modest fluctuations in class size.

12. Modify Membership of the State Laboratory of Hygiene

The Governor recommends amending membership of the State Laboratory of Hygiene Board to include the chancellor of the University of Wisconsin-Madison campus (or designee) rather than the president of the system (or designee).

13. Restructuring Public Broadcasting

The Governor recommends consolidating the public broadcasting functions of the Educational Communications Board and the University of Wisconsin-Extension into a nonprofit corporation. See Educational Broadcasting Corporation, Item #1.

14. State Laboratory of Hygiene

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	539,100	0.00	835,700	0.00	0	0.00	0	0.00
PR-O	408,500	5.00	364,000	5.00	152,000	0.00	304,000	0.00
TOTAL	947,600	5.00	1,199,700	5.00	152,000	0.00	304,000	0.00

The Governor recommends \$152,000 PR in FY02 and \$304,000 PR in FY03 for support of public health functions performed by the State Laboratory of Hygiene. The additional expenditure authority is provided in conjunction with a \$10 increase to the Operating While Intoxicated surcharge, to fund 5.0 FTE PR positions to meet work load increases in the Implied Consent Testing Program conducted by the laboratory. The 5.0 FTE PR positions are transferred from the laboratory's PR appropriation for general operations.

15. Division of Intercollegiate Athletics

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	1,341,900	0.00	1,221,200	0.00	1,341,900	0.00	1,221,200	0.00
PR-S	342,100	0.00	337,700	0.00	342,100	0.00	337,700	0.00
TOTAL	1,684,000	0.00	1,558,900	0.00	1,684,000	0.00	1,558,900	0.00

The Governor recommends adjustments to PR expenditure authority for the University of Wisconsin-Madison Division of Intercollegiate Athletics. The proposed changes in spending authority are provided for the following: (a) general program operations (\$2,602,400); (b) camps and clinics (\$244,000); and (c) University Ridge Golf Course (\$396,500).

16. Fuel and Utilities Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	11,798,000	0.00	9,815,300	0.00
TOTAL	0	0.00	0	0.00	11,798,000	0.00	9,815,300	0.00

The Governor recommends increased funding to adjust the fuel and utilities budget for expected changes in prices and for statistically normal weather conditions.

17. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	10,844,800	0.00	5,211,400	0.00
PR-S	0	0.00	0	0.00	-562,900	0.00	1,372,400	0.00
TOTAL	0	0.00	0	0.00	10,281,900	0.00	6,583,800	0.00

The Governor recommends adjustments in the agency's base to reflect a reestimate of debt service on authorized bonds.

18. Cost to Continue Items

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	3,812,200	0.00	3,812,200	0.00	1,656,400	0.00	1,656,400	0.00
PR-O	543,600	0.00	543,600	0.00	657,300	0.00	657,300	0.00
SEG-O	0	0.00	0	0.00	190,800	0.00	190,800	0.00
TOTAL	4,355,800	0.00	4,355,800	0.00	2,504,500	0.00	2,504,500	0.00

The Governor recommends adjustments to the agency's base budget for: (a) full funding of FY99 and FY00 performance recognition awards and discretionary market adjustments (\$2,058,900 in each year); (b) funding for cooperative extension employees funded under the Smith-Lever Act (\$134,000 in each year); and (c) funding for anticipated BadgerNet charge increases (\$311,600 in each year).

19. Adjustments to Student Academic Fees

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	-12,779,100	0.00	-12,779,100	0.00	-12,779,100	0.00	-12,779,100	0.00
TOTAL	-12,779,100	0.00	-12,779,100	0.00	-12,779,100	0.00	-12,779,100	0.00

The Governor recommends adjustments to tuition expenditure authority to reflect changes related to: (a) adjusting tuition to the 2000-01 operating budget level (\$14,788,600 in each year); (b) an offset for the GPR support provided to effect a freeze on resident undergraduate tuition in 2000-01 (-\$28,000,000 in each year); and (c) additional tuition revenue generated by the student technology fee (\$432,300 in each year). The student technology fee funds information technology initiatives that are developed with student input; the fee is set at two percent of tuition at all campuses except University of Wisconsin-Madison, where it is 2.5 percent.

20. Program Revenue Reestimates

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	78,757,300	0.00	123,337,100	0.00	78,757,300	0.00	123,337,100	0.00
TOTAL	78,757,300	0.00	123,337,100	0.00	78,757,300	0.00	123,337,100	0.00

The Governor recommends adjustments to expenditure authority of \$28,401,400 PR in each year to adjust certain PR continuing appropriations to reflect projected FY01 operating budget levels (auxiliary enterprises, distinguished professorships, extension outreach and extension student fees, general operating receipts, gifts and donations, license plate scholarship program, physical plant service departments, University of Wisconsin Hospitals and Clinics Authority and University of Wisconsin Stores). The Governor also recommends the following increases to account for projected revenue growth in the 2001-03 biennium: (a) gifts and grants (\$32,892,700 in FY02 and \$58,783,900 PR in FY03); (b) general operating receipts (\$816,600 PR in FY02 and \$1,667,600 PR in FY03); (c) auxiliary operations (\$17,118,200 PR in FY02 and \$34,953,400 PR in FY03); and (d) the Wisconsin Veterinary Diagnostic Laboratory (-\$471,600 PR in FY02 and -\$469,200 PR in FY03). The adjustments reflect additional donations to the University of Wisconsin System, as well as anticipated increases in auxiliary enterprises and general operating revenue (bookstore, housing, food service and other self-funded operations).

21. Reduce Recycling Fund Administrative Costs

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	-541,800	-4.50	-541,800	-4.50
TOTAL	0	0.00	0	0.00	-541,800	-4.50	-541,800	-4.50

The Governor recommends removing \$541,800 in SEG funding and 4.5 FTE SEG positions annually to reduce administrative overhead costs associated with recycling programs. See Department of Natural Resources, Item #3.

22. Budget Efficiency Measures

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-6,345,000	0.00	-6,345,000	0.00
TOTAL	0	0.00	0	0.00	-6,345,000	0.00	-6,345,000	0.00

The Governor recommends reducing the agency's largest GPR state operations appropriation in the amounts shown to create additional operational efficiencies. The amounts reflect five percent of the agency's overall administrative costs. If within 90 days of the publication of the budget bill the agency submits a plan to the Department of Administration and the Joint Committee on Finance to reallocate some or all of the reductions to other sum certain state operations appropriations within the agency, the secretary of the Department of Administration will forward any approved reallocation plans to the Joint Committee on Finance for its review and approval.

23. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	9,577,400	0.00	9,577,400	0.00	9,308,900	0.00	9,308,900	0.00
PR-O	46,155,000	0.00	46,155,000	0.00	45,860,400	0.00	45,860,400	0.00
TOTAL	55,732,400	0.00	55,732,400	0.00	55,169,300	0.00	55,169,300	0.00

The Governor recommends adjustments to the agency's base budget for: (a) removal of noncontinuing elements from the base (-\$400,000 in each year); (b) full funding of continuing position salaries and fringe benefits (\$54,964,200 in each year); (c) BadgerNet increases (\$0 in each year, transfer funding to different program to reflect operational changes); and (d) fifth week of vacation as cash (\$605,100 in each year).

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the University of Wisconsin System.

Decision Item	Source of Funds	FY02		FY03	
		Dollars	Positions	Dollars	Positions
24. Teacher Preparation and the Education Pipeline	GPR	950,000	10.75	4,258,100	41.75
	PR-O	36,000	0.00	1,656,400	0.00
25. Green Bay Learning Experience	GPR	924,800	19.00	2,761,800	50.00
26. PR Funding: Madison, Milwaukee, Green Bay Initiatives	PR-O	6,435,700	0.00	14,671,400	0.00
27. Wisconsin Humanities Council	GPR	50,000	0.00	50,000	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	1,924,800	29.75	7,069,900	91.75
	PR-O	6,471,700	0.00	16,327,800	0.00